

ANNUAL REPORT

KAGISANO LOCAL MUNICIPALITY

2007/2008
FINANCIAL YEAR



JANUARY 2009

GENERAL INFORMATION AS AT 30 JUNE 2008

MEMBERS OF THE EXECUTIVE COMMITTEE AND THEIR PORTFOLIOS

Cllr. OR Mochware	Mayor (Her Worship)
Cllr. M.K. Mokgara	Community Services & LED
Cllr. S.R. Modise	Corporate Services
Cllr. B. Moirwagale	Technical Services
Cllr. T. V. Setae	Finance

SPEAKER

Cllr. L.C. Loabile-Gaanakgomo

COUNCILLORS

Cllr. G.G. Kekesi (ANC CW)	Directly Elected (Ward 5)
Cllr. B.M. Malokwe	Directly Elected (Ward 2)
Cllr. M.K. Kesilwe	PR (1)
Cllr. M.R. Mosemeng	PR (12)
Cllr. M.S. Thue	PR (11)
Cllr. K.G. Nthebotsenyane	Directly Elected (Ward 11)
Cllr. G.S. Letimela	PR (2)
Cllr. T.G. Kegakilwe	PR (7)
Cllr. K.G. Lebetho	PR (3)
Cllr. T.M. Lenkopane	Directly Elected (Ward 3)
Cllr. T.Z. Baakanyang	Directly Elected (Ward 1)
Cllr. D. E. Masipa	PR (9)
Cllr. M. E. Ntsie	Directly Elected (Ward 7)
Cllr. G.V. Morungwane	Directly Elected (Ward 10)
Cllr. D.G. Mochwari	PR (8)
Cllr. B.C. Malose	Directly Elected (Ward 8)
Cllr. L.L. Barapami	PR (6)
Cllr. O.G. Letlhogile	Tribal Councillor
Cllr. T.I. Kegakilwe	Tribal Councillor
Cllr. M.I. Tong	Tribal Councillor
Cllr. K.L. Mekgwe	Tribal Councillor

EXECUTIVE STRUCTURE

Mr. M. G. Kegakilwe
 Mr. F. Keate
 Mrs. G. P. Moroane
 Mr. M. Oagile
 Mr. M. S. Thebe
 Mr. T. P. Molele
 Ms. E. G. Mogwera
 Mr. S. L. Lecoge

Municipal Manager
 Director: Corporate Services
 Chief Financial Officer
 Director: Community Services & LED
 Director: Technical Services
 Manager: Technical Services
 Manager: Administration
 Manager: IDP/PMS

GRADING OF LOCAL AUTHORITY

Category B, Grade 1

AUDITORS

Office of the Auditor-General

AUDIT COMMITTEE (DR RUTH SEGOMOTSI MOMPATI SHARED SERVICE)

Ms J.S. Masite (Chairperson)
 Ms. M. Seleho
 Mr E. Van Rensburg
 Mr S. Williams
 Mr G. Dlanjwa
 Mr G. Jarvis

BANKERS

ABSA

REGISTERED OFFICE

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Website: www.kagisanolm.co.za

APPROVAL OF THE ANNUAL REPORT

I hereby approve the Annual Report of this municipality for the 2007/2008 financial year.

.....
Cllr. O.R. MOCHWARE
MAYOR (Her Worship)
January 2009

.....
Mr. M.G. KEGAKILWE
MUNICIPAL MANAGER
January 2009

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COLLECTION & TREATMENT OF SEWERAGE EFFLUENT	
FUNCTION: ERROR! BOOKMARK NOT DEFINED.	
WATER SERVICES ERROR! BOOKMARK NOT DEFINED.	

FOREWORD BY THE MAYOR

Section 127 (2) indicates that the mayor of the municipality must within seven months after the end of the financial year, table in the municipal council the annual report of the municipality.

It therefore gives me great pleasure to report to Council, stakeholders and the general public that we indeed have made significant strides in achieving the objectives we have set for ourselves for the municipal year 2007/2008 against serious budgetary constraints.

This Annual Performance Report gives us an opportunity to reflect on service delivery performance in the past financial year. It provides an overall record of whether as a council; we are on path to achieve the five local government key performance areas.

It is worth noting that the financial constraints were not mere stumbling blocks towards progress that one can just wish away. However, we have used them to our advantage by ensuring that we streamline our envisaged projects within operational and capital budgets. This gave us leverage to ensure that we prudently spend these limited resources.

Our planned objectives, priorities, targets as espoused in the 2007/2008 IDP and SDBIP have been significantly achieved, though we had some hurdles that we needed to overcome administratively.

This report is an indication of progress and implementation of our strategies to address challenges and backlogs faced by this municipality.

We acknowledge the contribution of all Councilors, Managers, other employees, business and civil society of Kagisano Local Municipality.

I have confidence that, this report will provide full record of performance of this municipality in the past financial year.

Thank you,

.....
Mayor (Her Worship)
Cllr. O.R. MOCHWARE
January 2009

CHAPTER 1

1. INTRODUCTION AND OVERVIEW

1.1. Introduction

Section 121(1) of the Local Government: Municipal Finance Act 56 of 2003 enjoins every municipality to prepare an annual report for each financial year.

The council of a municipality is required to deal with the annual report of the municipality and in accordance with section 129 within nine months after the end of a financial year.

Amongst others the annual report of a municipality must include—

- the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
- the Auditor-General's audit report in terms of section 126(3) on those financial statements;
- the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;
- the Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act;
- an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;
- an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;
- particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);
- any explanations that may be necessary to clarify issues in connection with the financial statements;
- any information as determined by the municipality;
- any recommendations of the municipality's audit committee; and

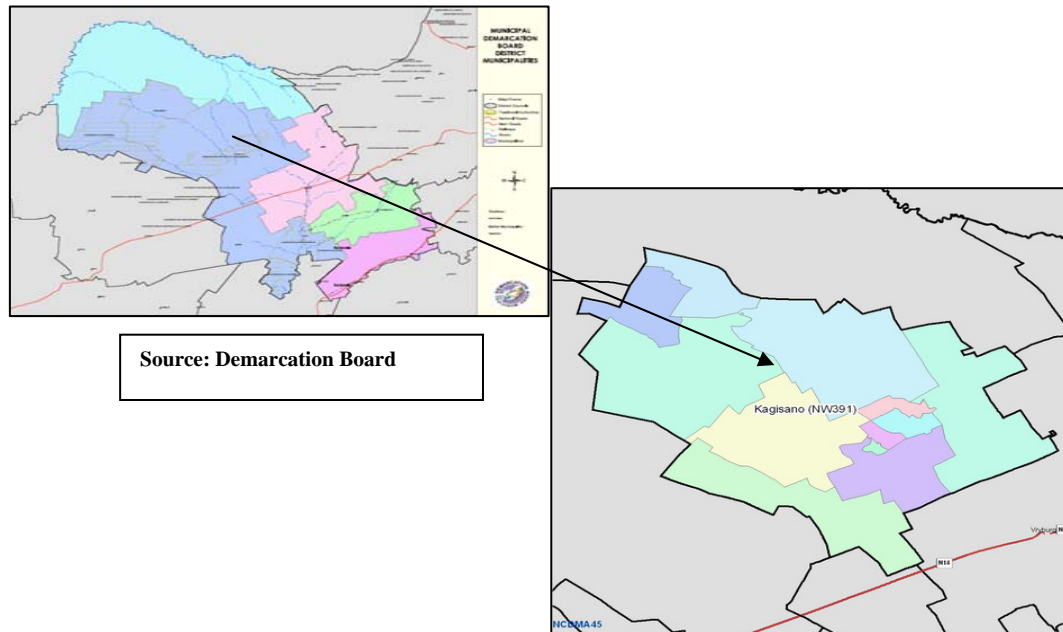
- any other information as may be prescribed¹.

1.2. OVERVIEW OF THE MUNICIPALITY

1.2.1. Area

The Kagisano Local Municipality (NW391), is approximately 11 354 kilometer square in extent (30.95% of the total area of DR Ruth Segomotsi Mompoti District Municipal Area).The Municipality was established on the 5th of December 2000.

A nodal settlement pattern characterizes the Kagisano Local Municipal Area. The towns of Morokweng, Tlakgameng, Ganyesa and Southey/Kgokgojane represent local nodes. The towns of Piet Plessis and Louwna and small villages surrounding big villages represent supportive local nodes. The towns are rural in nature and are surrounded by vast rural areas. The towns comprise of settlements with a residential character and are surrounded by very low-density, scattered rural settlements and villages.



¹ Local Government: Municipal Finance Act 56 of 2003

1.2.2. Population

The municipality has an estimated population of 88 790 people (20.19% of the total population of DR Ruth Segomotsi Mompoti District Municipal Area).

1.2.3. Gender Breakdown

According to census 2001 about 50.18% of the population in the Kagisano Local Municipal Area are females, and 49.82% of the population are males.

1.3. THE DEVELOPMENTAL CHALLENGES

1.3.1. Engineering Services Profile

Water Services

At least 15 646 households (or 72.97% of the households) in the Kagisano Local Municipality Area have access to acceptable levels of water services. Most of the latter households (14 000) households or 65.29% of the households) use public taps to access water. A number of households (5 796 households or 27.00% of the households) in the Kagisano Local Municipal Area, however, are in need of acceptable levels of water services. The greatest need for acceptable levels of water services exists in Ward 7, 8, 11 & 12. Whereas shortage of water supply is being experienced in Ward 2, 4, 5, 6, 9 & 10.

Sanitation Services

More than half of households (or 11 912 households or 55.55% of the households) in the Kagisano Local Municipal Area have access to acceptable levels of sanitation services. Most of the households (9 530 households or 44.44% of the households) in the Kagisano Local Municipal Area, however, are in need of acceptable levels of sanitation services.

Most of the latter households (7 992 households or 37.27% of the households) use pit latrines. The greatest need for acceptable levels of sanitation services exists in Ward 8 (2 591 households), Ward 4 (2 552 households) and Ward 3 (2 397 households).

Electricity Services

A small number of households (2 804 households or 54.04% of the households) in the Kagisano Local Municipal Area has an acceptable levels of energy services. Most of the households (16 068 households or 85.14% of the households) in the Kagisano Local Municipal Area, however, are in need of acceptable levels of energy services.

Most of latter households (12 772 households or 67.687% of the households) use candles. The greatest need for acceptable levels of energy services exists in Ward 8 (2 492 households), Ward 1 (2 245 households) and Ward 4 (2 155 households).

Communication Services

More than half of the households (10 198 households or 54.04% of the households) in the Kagisano Local Municipal Area have access to acceptable levels of communication services.

Most of the latter households (9 228 households or 48.90% of the households) use public phones/phones nearby. A large number of households (8 674 households or 45.96% of the households) in the Kagisano Local Municipal Area, however, are in need of acceptable levels of communication services.

The greatest need for acceptable levels of communication services exist in Ward 1 (2 023 households), Ward 3 (1 593 households) and Ward 8 (1 161 households).

Roads

Provincial capital roads

According to the provincial road capital projects, the proposed road priorities for Kagisano local municipality development program are as follows:

Road no.	Description	Road length Km.	Project length Km.	Total Cost (R000)	Comments/Remarks
D327	Km. 17.8 to km. 82.8 (Vragas – Tlakgameng)	92.9	65	84,500	Dist. Mun's priority: Very heavy traffic. Maintenance problems. (EVU = 880)
D313	Km. 52.8 to km. 78.75 (Konke – Morokweng)	112.83	25.95	33,735	District Municipality priority: Extension of Roads 2000 Program.
D3492	Km. 44.56 to Km. 105.06 (N/ C Board. – Morokweng)	105.66	60.5	78,650	New on program. Many complaints regarding road. On route to Heuningsvlei. From N/C Border there is 12.1 Km. left to take the surfacing through Heuningsvlei. Liaise with N/C Dept.
D966	P68/1 – Louwna. (Vryburg Road – Louwna)	34km	34 KM	68 000	Consultants appointed and done feasibility study. Waiting for approval for appointment of contractors

Regravelling program

For the regravelling program the envisage roads as follows:

Road no.	Description	Road length Km.	Project length Km.	Total Cost (R000)	Comments/ Remarks
D3505	Km.49.0 to km. 95.65 (P68/1 – Piet Plessis)	95.65	46.65	13,995	Extension of NW 185/ 03
Z389	Km. 17.9 to km. 71.4 (D327 – Z306)	71.4	53.5	16,050	Communities request. Un- maintainable
D304	Km. 0 to Km. 23.3 (Z313 – Eureka)	23.3	23.3	6,990	None
Z315	Km. 0 to Km. 9.0 (D327 – Z314)	9	9	2,700	None

Refuse Removal Services

According to Census 2001 data about 14650 households or 97.87% of the households in the Kagisano Local Municipal Area have no access to acceptable levels of refuse removal services. A total of 318 or 2.13% households have access to refuse removal.

Economic Profile

Employment	5 873
Unemployment	5 033
Not economically active	28 443
Not applicable/institutions	883

Total **40 232** (Census, 2001)

1.4. Infrastructure Development

Item No.	Description i.r.o Powers and Functions	Challenges
1.	Water	<p>The entire area of Kagisano is dependent on the groundwater source for consumption by all the residents and for livestock.</p> <p>Diesel Engines are being used in certain villages to abstract water from the Boreholes instead of Electrical Motors. It is preferred if Diesel Engines can be used as a stand-by in case of electricity cut-offs or load-shedding.</p> <p>Some villages are still not fully reticulated, subsequently people are forced to fetch water from the previously constructed reservoirs with windmills, whilst others get water from wells (especially those living in the cattle-posts).</p> <p>In other villages, some Boreholes (Bh) have dried-up and made the equipments to fall in the hole. Water supply in some villages is still at 500m radial distance.</p>

		After drilling a Bh and testing, in most villages the water is either contaminated (not fit for human consumption, the quality being class 2 and above) or it will be realized that the yield is too low (being less than 0.4 l/s delivery) to be able to recommend a Bh for equipping.
2.	Roads	<p>Local Municipalities are responsible for upgrade of internal roads and maintenance thereof. But, the budget is very trifling.</p> <p>The municipality has just one Grader and no other machinery to be able to attend even maintenance of minor even access (feeder) roads.</p> <p>Upgrade and Maintenance of unnumbered, numbered, provincial and national roads is the function of Dept. of Transport.</p> <p>But, unfortunately in our area this function is not being performed as there are only promises which have not yet been fulfilled.</p>
3.	Sanitation	<p>This is one of the competencies of the district municipality.</p> <p>Yes, VIP toilets are being installed throughout our areas per KLM's list of priorities. But it is alleged that to a greater extend, there is seepage on the pits which then results in ground water being contaminated.</p> <p>Presently, the municipality neither has a sewerage treatment plant nor oxidation ponds.</p>
4.	Housing	There is a delay in housing construction.

5.	Sporting Facility	There is high need to develop rudimentary sporting facilities for 11 priority sporting codes.
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1.5. Key interventions (key initiatives, programmes and projects)

The District municipality identified a dumping site in the financial year 2007/2008 and would budget for the development of it.

The municipality has established the Kagisano Commerce of Chamber, the Kagisano Sports Council and the Kagisano Farmer Forum but is now dormant.

Projects/Developments initiatives which are in progress to date are the following:

- Building of two Community Halls (i.e Moswana & Louwna) and one TSC at Kgokgojane
- Construction of Wild Silk Africa Project (Factory)
- Construction/Building of 1200 Low Cost Houses in Ganyesa and Morokweng
- Construction/Building of 200 Low Cost Houses in Piet Plessies
- Construction/Building of 800 Emergency Low Cost Houses within greater Kagisano area
- Construction/Building of 1000 In-situ Low Cost Houses within greater Kagisano area
- Construction/Building of 1600 Greenfields Low Cost Houses within 4 villages (viz. Tseoge, Kgokgojane, Madinonyane and Tlakgameng) in Kagisano Local Municipality

Other projects/developments in the municipal area includes: Completion of Ganyesa Stadium, Ganyesa Library, Partitioning of Municipal Offices, Completing Outdoor Sporting Facilities (i.e. Tseoge, Bonabona, Tlakgameng and Southey).

Impacts

About 90% of the community in the municipal area have access to free water, 60% have access to acceptable sanitation services and access to health services.

The community in the municipal area has access to sector departments providing services at Thusong Service Centres.

The community has access to pay-points as they use community halls as their pay-points.

- The greatest need for acceptable levels of water services exists in the Kagisano Local Municipality [8 430 households].

1.7. EXECUTIVE SUMMARY

Kagisano local municipality appointed a new municipal manager (M .G. Kegakilwe) with effect from 1st April 2007 and that was followed by the appointment of three directors. The municipality therefore operated for the financial year with over 80% of managers been newly appointed.however, the management worked with the council to accelerate the delivery of services to the communities.

A large portion of the municipality's budget was for the 2007/8 financial year was allocated to the provision of infrastructure and basic services. Through that the municipality was able to contribute to job creation and poverty alleviation.

The municipality aligned its performance to the five local government key performance areas for the current term. That includes: Institutional Capacity and Municipal Transformation; Basic Service Delivery and Infrastructure; Local Economic Development; Financial Viability and Management and Good Governance

The performance of the municipality during the period under review was influenced by the developmental challenges and opportunities it faced in its effort to enhance the quality of life of all people in Kagisano. The performance highlights and functional service delivery reports are contained in this document.

The municipality was able to spend all the Municipal Infrastructure Grant allocated to it for the financial year under review. In addition to that the municipality received and utilized other conditional grants from government departments and other sectors accordingly.

Time was also spent in correcting the financial position of the municipality and responding to the Auditor General' queries for the 2006/07 financial year. We took serious note of the short-comings and issues raised and we have put mechanisms in place to correct the situation. Among the measures are strict financial controls, implementation of the Supply Chain Management, proper asset control and greater accountability by all managers and employees.

The municipality is on track towards improving its accountability and discharging its mandate within the parameters of the law.

Mr. MG Kegakilwe
Municipal Manager

1.7.1. The Key Issues [Summary]

The IDP document provides information on priority needs of the twelve different wards. Projects were implemented in accordance with the IDP document.

1.7.2. Vision and Mission

1.7.2.1. Vision

- Developmental Vehicle through which the Needs of the Community shall be achieved in a sustainable manner.

1.7.2.2. Mission

- Service Provision through Partnership,
- Accountable and Democratic Transformation and
- Capacity Building through Human Capital Development.

1.7.3. Administrative Considerations

- The municipality is doing well regarding staffing of Section 57 Managers.
- The staffing of non-Section 57 Manager remains a challenge due to the low grading of the municipality (GRADE 1).

- The current grade does not allow the municipality to pay market related remuneration, as such cannot recruit relevant skilled personnel, if recruited, it is difficult to retain.
- The salary bill also creates a challenge towards acquiring adequate personnel.
- Department of Developmental Local Government has since promised to deploy young professionals to the municipality but in vain.
- The municipality is unable to perform many of its powers and functions as determined by the demarcation board because of the reasons above.
- Council meetings have been held monthly in the previous financial year and quarterly in the current financial year.
- The Traditional Leaders participate actively in the affairs of Council and the relationship is mutual in all respects.

1.7.4. Effectiveness in municipal transformation

- The municipality has made strides in transforming the internal systems by ensuring that most if not all legislated imperatives such as employment equity, enhanced integrated planning, aligned budgeting; improved monitoring and evaluation are implemented

1.8. REPORTING ON FIVE (5) KEY PERFORMANCE AREAS

1.8.1. Municipal Transformation and Institutional Development

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
MEASURABLE OBJECTIVE	KPIs	OUTPUT	BUDGET (R)	EXPENDITURE	ACTUAL PERFORMANCE	VARIANCE	REASON FOR DEVIATION	PLANNED REMEDIAL ACTION
Municipal Transformation and Institutional Development	Performance Management System aligned to the IDP, developed and implemented	Completed Annual Report			Annual Report done			
	Organizational Structure aligned to the IDP, established and operationalised	Organizational Structure			Structure approved by Council			
	Trained officials, councilors, learnerships and skills programs		720,000.00		36 learnerships in water, Eight Administration learnerships, 17 ABET learners done and 13 (incl.12 councilors) students registered Project Management			
	Proper functioning HR Committees	Each Committee to hold one						

		meeting per quarter						
	Filling 10% of vacant positions	Appoint people from designated groups, fill other vacancies			One PWD, one woman Director, receptionist, two other Directors appointed, Registry Clerk, one MPCC clerk, IDP/PMS Manager position filled			
	Integrated HR systems	Approved HR policies and procedures			Staff Retention, Recruitment and Selection Policies approved by Council			
	Settle labour matters				Four general workers disputes settled			

1.8.2. Basic Service Delivery and Infrastructure Investment

KPA: BASIC SERVICE AND INFRASTRUCTURE INVESTMENT								
MEASURABLE OBJECTIVE	KPIs	OUTPUT	BUDGET (R)	EXPENDITURE	ACTUAL PERFORMANCE	VARIANCE	REASON FOR DEVIATION	PLANNED REMEDIAL ACTION
Provision of Public Amenities	Construction of Louwna Community Hall	Completed Hall	1,610,049.41	1,345,134.13	84%	264,915.28	Retention & ongoing	N/A
	Construction of Moswana Community Hall	Completed Hall	1,555,484.36	1,401,839.26	90%	153,645.10	Retention & ongoing	N/A
	Construction of Kgokgojane TSC	Completed TSC	2,294,490.88	2,062,824.17	90%	231,666.71	Retention & ongoing	N/A
	Construction of Morokweng Library	Completed Library	5,255,358.50	4,848,829.40	92%	406,529.10	Retention & ongoing	N/A
	Extension of Ganyesa Library	Extended Library	174,000.00	174,000.00	100%	-	Completed	N/A
Provision of Infrastructure for LED	Construction of Wild Silk Africa plant	Completed plant	8,447,300.00	3,537,919.41	51%	7,863,756.96	Ongoing	N/A
Upgrading of gravel roads	Upgrading of Ganyesa to Vragas road	Tarred Road	-		0	-	-	-
	Upgrade of Ganyesa to Kudunkwane road	Tarred road	-		0	-	-	

Upgrade of Sports facilities	Upgrade Ganyesa Stadium	Upgraded Stadium	500,000.00	583,543.04	117%	- 83,543.04	Ongoing	N/A
	Morokweng Stadium Upgrade	Upgrade Stadium	504,469.46	0	64%	504,469.46	Ongoing	
	Greenifying Southey Sport Facility	Greenified sport facility	105,814.38	0	83%	105,814.38	Water shortage	Reduced scope to gravel ground
	Greenifying Bona-Bona Sport Facility	Greenified sport	105,814.38	0	83%	105,814.38	Water shortage	Reduced scope to gravel ground
	Greenifying Tlaakgameng Sport Facility	Greenified sport facility	105,814.38	0	83%	105,814.38	Water shortage	Reduced scope to gravel ground
	Greenifying Tseoge Sport Facility	Greenified Sport facility	105,814.38	0	83%	105,814.38	Water shortage	Reduced scope to gravel ground
Provision of Housing	Construction of 1200 units (36 m2) on green fields 600 Ganyesa and 600 Morokweng)	Constructed Housing Units	43,833,600.00	14,017,586.44	32%	29,816,013.56	Contractor's performance	N/A
	Construction of 200 units (42 m2) Piet Plessis	Constructed Housing Units	6,385,800.00	638,580.00	10%	5,747,220.00	Contractor's performance	DDLGH intervened
	Construction of 800 emergency houses (40 m2)	Constructed emergency houses	31,187,200.00	-	0	31,187,200.00	Contractor's performance	Province intervened

	various villages							
	Construction 1000 replacement houses (42 m2) various villages	Constructed replacement houses in various villages	38,984,000.00	-	0	38,984,000. 00	Ongoing	N/A

1.8.3. Local Economic Development

KPA: LOCAL ECONOMIC DEVELOPMENT								
MEASURABLE OBJECTIVE	KPIs	OUTPUT	BUDGET	EXPENDITURE	ACTUAL PERFORMANCE	VARIANCE	REASON FOR DEVIATION	PLANNED REMEDIAL ACTION
Promote LED and Tourism	Coordinate development LED and Tourism Strategy	Strategy Document	None	None	Liaison with DBSA, DDLGH, District municipality for co-funding	DBSA's truancy led to non-developm ent of the strategy	DBSA's truancy led to non-development of the strategy	Partner with the District municipality and co-fund.
	Number of jobs created through LED initiatives including capital projects.	Creation of temporary jobs	None	None	None	None	None	None
	Number of SMMEs supported or established	Provide expose and capacity to available opportunities	None	None	Established a Local Tourism Association and monitored 410 tourists	None	None	None

	Monitor number of Tourists attracted to the municipality			None				
	Implement LED Projects	7 projects active	R 100 000.00	R 49 684.93	R 50 315.07. Set a tone to unfold an internal investigations for alleged previous financial irregularities	Seven LED projects collapsed	Lack of financial systems in place to encourage accountability	Complete the internal investigations and make recommendations to Council

1.8.4 Financial Viability and Financial Management

KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT								
MEASURABLE OBJECTIVE	KPIs	OUTPUT	BUDGET	EXPENDITURE	ACTUAL PERFORMANCE	VARIANCE	REASON FOR DEVIATION	PLANNED REMEDIAL ACTION
Monthly Reporting	Monthly reports submitted to the Municipal Manager/ Provincial and National Treasuries	12 Reports	None	None	Submission of reports delayed due to correction on 2006/07 opening balances	No management reports submitted	Due to correction of 2006/2007 opening balances	Correction of 2006/2007 opening balances
Quarterly Reporting	Quarterly reports submitted to Municipal Manager/ Provincial and National Treasuries	4 Report	None	None	Delayed due to correction on 2006/07 opening balances	No management reports submitted	Due to correction of 2006/2007 opening balances	Correction of 2006/2007 opening balances

Annual Financial Statements – 2006/2007	Asset of Annual Financial Statement to be submitted by 30 June 2008	Re-compilation of Annual Financial Statements - 2006/07	283,000.00	131 549.00	Annual Financial Statements for 2006/2007 submitted by 30 June 2008 for audit purposes. Audit commenced on 13 August 2008	None	None	None
Compile 2007/2008 Adjustment Budget		Approved Adjustment Budget – 2007/08			Budget Approved 8 February 2008			
Compile 2008/09 – 2010/11 budget		Draft Budget to be tabled by the Mayor - 31 March 2008			Budget Tabled on 28 March 2008			
Tabled budget for MTREF - 2008/09 – 2010/11 to follow community consultation process	Reports on consultation process	Notice placed on local newspapers and public places			Notice placed on local newspapers and public places and the tabled budget presented to the communities by the Mayor (e.g. at Gamodisenyane, Bona-bona and Tseoge			
Approved budget for MTREF 2008/09 - 2010/11	Approved budget for MTREF 2008/09 - 2010/11	Approved budget for MTREF 2008/09 - 2010/11	None	None	Budget for MTREF 2008/09 - 2010/11 approved on 28 May 2008	None	None	None

Monthly budget reports – s71	Monthly reports submitted to Municipal Manager/ Provincial and National Treasuries	12 Reports	None	None	12 Reports submitted	None	None	None
Effective Management of Grants and Subsidies	Equitable Share received accounted for accordingly, MSIG and FMG Reports submitted to relevant treasuries	12 (MIG, FMG and MSIG reports submitted to relevant stakeholders and treasuries)	None	None	12 (MIG, FMG and MSIG reports submitted to relevant stakeholders and treasuries)	None	None	None
Effective Management of Cash collected	Cash collected accounted for accordingly (cash receipt register), Petty cash transactions reconciled on a monthly basis	12 Cash Receipts and Petty Cash registers	None	None	12 Cash Receipts and Petty Cash Registers	None	None	None
Implementation of MPRA	Adoption of Draft Property Rates Policy	Adopted Draft Property Rates Policy	None	None	Policy Workshop conducted on 12 February 2008 and draft policy adopted on 22 February 2008	None	None	None

	Appointment of Municipal Valuer	Municipal Valuers appointed for compilation of Valuation Roll	R1m	500,000.00	Municipal Valuer appointed effective 1 May 2008	None	None	None
Effective management of bar-coded assets system	Implementation of D-Bit Systems	Signed SLA with Service Providers	None	None	Signed SLA with Service Providers	None	None	None
Updated Asset Register	3 Asset Counts	3 Asset Counts	None	None	2 Counts Performed	1 Count not performed	Staff shortage	None
Monthly Bank Reconciliations	12 Reconciliations	12 Reconciliations	None	None	12 Reconciliations	None	None	None
Monthly updated investment register	12 Registers	12 Registers	None	None	12 Registers	None	None	None
Monthly fund to investment reconciliation	12 Reconciliations	12 Reconciliations	None	None	No fund to investment reconciliation done	12 Reconciliations outstanding	Fund balances delayed due to correction of 2006/2007 opening balances	None
Establish SCM Unit	Establish SCM Unit	Establish SCM Unit	None	None	Revised Organizational Structure ensuring the establishment of SCM Unit adopted by council on 27 June 2008	None	None	None

Functioning Bid Committees	Bid Committee Minutes and Quarterly reports	Convene and attend Bid Committee Meetings and Quarterly reports			5 Meetings convened and attended; 8 Bids awarded			
Finance Portfolio Committee meetings attended	Provide support to Finance Portfolio Committee	Attend Finance Portfolio Committee Meetings			2 Portfolio Committee Meetings attended			
Adopted Revised Departmental Organogram	Adopted departmental organogram				Revised Structure approved by council on 27 June 2008			

1.8.5 Good Governance and Public Participation

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEASURABLE OBJECTIVE	KPIs	OUTPUT	BUDGET	EXPENDITURE	ACTUAL PERFORMANCE	VARIANCE	REASON FOR DEVIATION	PLANNED REMEDIAL ACTION
Promote Community Participation and Democratization of local	Improve Accountability	Convene Twelve Ward Committees meetings			Nine Ward Committee meetings were held.	Four meetings were not held and level of engagement to issues very low	Lack of Ward Planning by some Councillors	Reported the matter to Council

governance	Hold Public Committee Meetings	Convene Public meetings			Five Public Meetings were held.	Seven meetings were not held	Lack of Ward Planning by some Councillors	Reported the matter to Council
	Coordinate establishment of Ward Committee Forum	Convene meetings			One coordinating meeting held	None	None	None
	Provide capacity Building	Coordinate Training for Secretaries			Conducted Induction of Ward Committees and trained twelve Ward Committee Secretaries	Some Secretaries are not trainable owing to level of education	None	CDWs to provide assistance
Implement CDW programme	Integrated CDW programme into the Ward Committee Programme	Resource Ward Committees with additional skills	None	None	Provided technical assistance to Ward Committees and handled social cases through referral to sector Departments.	Inadequate support from some sector departments	Misunderstanding of the CDW programme by some government Officials	Held a consultative meeting with Service Point Managers to clarify the impasse.
	Coordinate Public Participation: Policy process on a system of Provincial and Local Government	Coordinate Receipt of inputs from the public	None	None	Solicited inputs from the public and sent them to SALGA NW	None	None	None

Conduct Community Based Planning	Coordinate receipt of Public Inputs	Hold public meetings	None	None	Coordinated Four Cluster Public meetings	None	None	None
Coordinate Community Library Services	Market the community library services	Coordinate public campaigns	None	None	Improved member hip to Ganyesa community library	None	None	None
Coordinate Mayoral Izimbizo program	Coordinate cluster Izimbizo programme	Mobilize public to participate in the Izimbizo programme	None	None	Transported members of public and registered issues raised including implementation plan.	None	None	None
Implement Thusong Service Centers' programme	Provide access to government services and information	Ensure that sector departments render services at the Centers	None	None	Provided accommodation to sector departments at Morokweng and Tlakgameng	Departments not willing to sign service level and lease agreements.	None	Requested intervention from provincial government

CHAPTER 2

2. PERFORMANCE HIGHLIGHTS

2.1. Municipal service delivery strategies

- The IDP and the Service Delivery and Budget Improvement Plan (SDBIP) is the guiding document in providing service delivery

2.2. Projects that have impact in the lives of the communities

- The municipality has implemented projects such as community halls, Community libraries, Thusong Service Centres, Sports facilities and Wild Silk Africa projects.

2.3. Strategies for communities and stakeholders participation in developing an implementation IDP

- The municipality uses IDP Representative Forum, Community Based Planning and intergovernmental relations to promote stakeholder participation.

2.4. Performance on Developmental Priorities identified in the IDP

2.4.1. Projects implemented as formulated in the IDP

The following are the projects that were implemented to deliver basic services to the communities:

2.4.1.1. Rural Water Supply Programme

DR. Ruth Segomotsi Mompati is responsible for this function and the following water projects were implemented:

- Kudungwane Water supply Phase II: Reticulation was done and is complete

- Lokgeng Water Reticulation: Project is complete
- Setabeng Bulk Water supply Phase I : Project is complete

2.4.1.2. Rural Sanitation Programme

DR. Ruth Segomotsi Mompati District Municipality is responsible for this function:

Unfortunately no Prefabricated Structures or VIP Toilets were installed during 2007/2008 financial year.

2.4.2. The challenges before the projects were initiated.

2.4.3. Systems, processes and activities deployed during the implementation of the project.

Meetings were convened to sensitise the communities about both Water and Sanitation projects. Project Steering Committees (PSC) and Community Liaison Officers (CLO's) were nominated during those meetings. Site meetings were also conducted and local labourers engaged during construction were given on-site training.

2.4.4. The success rate of the project against the original targets of the project (refer to 1.7.4).

No problems were encountered during construction as projects were closely monitored.

2.4.5. The extent to which the project has assisted the municipality to improve and address the challenge at hand

The basic water needs of the communities have been addressed in that people are now able to fetch water at 200m radial distance.

2.5. Other Services Provided

The services provided by the municipality and the performance highlights for the year:

2.5.1. Number of villages electrified during the financial year:

Eskom has managed to complete 420 connections at Morokweng and done infill at the villages mentioned below:

Southey (130)

Kudungkwane (30)

Tlakgameng (95)

Dipodi (04)

Ganyesa (38)

2.5.2. Roads

The function is performed by the Department of Transport, Roads and Community Safety.

The municipality has also been assisting the community with levelling/grading of access roads to business areas, grave yards and Government Institutions

2.5.3. Community Facilities

The following are community facilities built by the municipality:

- *Moswana Community Hall*
- *Lowna Community Hall*
- *Kgokgojane Thusong Service Center*
- Wild Silk Africa Plant(ongoing into 2008/2009 financial year)

Consolidated List of Outputs Achieved through Municipal Infrastructural Grant in the 2007-2008 Financial Year

The following are community facilities built by the municipality using MIG :

Public Amenities

Village Name	Budget
-Moswana Community Hall	1,555,484.38
-Louwna Community Hall	1,610,049.41
-Kgokgojane Thusong Service Centre	2,294,490.88
-	

- 100% expenditure of MIG allocation – For financial year 2007/2008.

Additional Projects Completed in the 2007/2008 financial year

Extension of Ganyesa Library
Partitioning of KLM New Offices & Chamber

2.5.4. Basic Services

2.5.4.1. Water Supply

Village Name	Budget
Morokweng Bulk water augmentation	R3 472 493.00
Ganyesa Phase 1 & 2	R5 170 289.00
Bona Bona	R1 156 338.00

Kgokgole	R 680 364.00
Phaposane	R1 091 330.00
Lokgeng Phase 1	R912 609.00
Setabeng Phase 1 & 2	R2 084 213.00
Eskdale (Testing of Boreholes/Water sources)	R184 261.00

2.6. Incomplete Projects

The following projects are ongoing:

Morokweng Stadium Upgrade	R 1, 399,521.00	Work to complete tennis court and change rooms to start 1 st November 2008.
Development of Southey Sport Facility	R105,814.38	Scope of work reduced due to shortage of water. Project to be completed and handed over end of February 2009.
Development of Tlakgameng Sport Facility	R105,814.38	Scope of work reduced due to shortage of water. Project to be completed and handed over end of February 2009
Development of Bona-Bona Sport Facility	R105,814.38	Scope of work reduced due to shortage of water. Project to be completed and handed over end of February 2009.
Development of Tseoge Sport Facility	R105,814.38	Scope of work reduced due to shortage of water. Project to be completed and handed over end of February 2009.
Construction of 1200 units(36m2) on green fields 600 Ganyesa and 600 Morokweng	R 43,833,600.00	Urban Dynamics has completed 273 Units and 600 foundations at Ganyesa. Unable to start at Morokweng due to outstanding payment from the department of Developmental Local Government and Housing.
Construction of 200 units(42m2) Piet Plessis	R 6, 385.800.00	Bafana Bouers has completed 36 houses. There are serious problems with the contractor in terms of quality of work and delivery schedule.
Construction of 800 emergency houses (40m2) at various villages	R 31,187,200	Thubelisha is moving at a snail pace and have started with foundations at the beginning of October 2008
Construction of 1000 replacement houses(42m2) at various villages	R 38,984.000.00	Mosegedi and Associates has just started with VIP Toilets.
Upgrading Ganyesa Sport facility	R 500.000.00	Contractor to be on site as from 1 st November 2008. The project was stooped due to shortage of funds.

2.7. Backlogs in Service Delivery

Backlogs relating to Municipal Spending on Service Delivery Infrastructure

- To ensure that minimum services are provided, the municipality need to ensure that service delivery infrastructure is in place and properly maintained.
- This will require new infrastructure to be built and existing infrastructure to be maintained depending on the level and standard of service the municipality has decided to provide to each section of the community based on their IDP.
- Hence there are two components to municipal spending required to eliminate backlogs: new infrastructure and renewal of existing infrastructure,
 - Routine maintenance of infrastructure will also be required to ensure that additional backlogs are not created.

The service delivery backlogs of Kagisano Local Municipality are captured as follows in terms of backlogs of bucket eradication, water and sanitation:

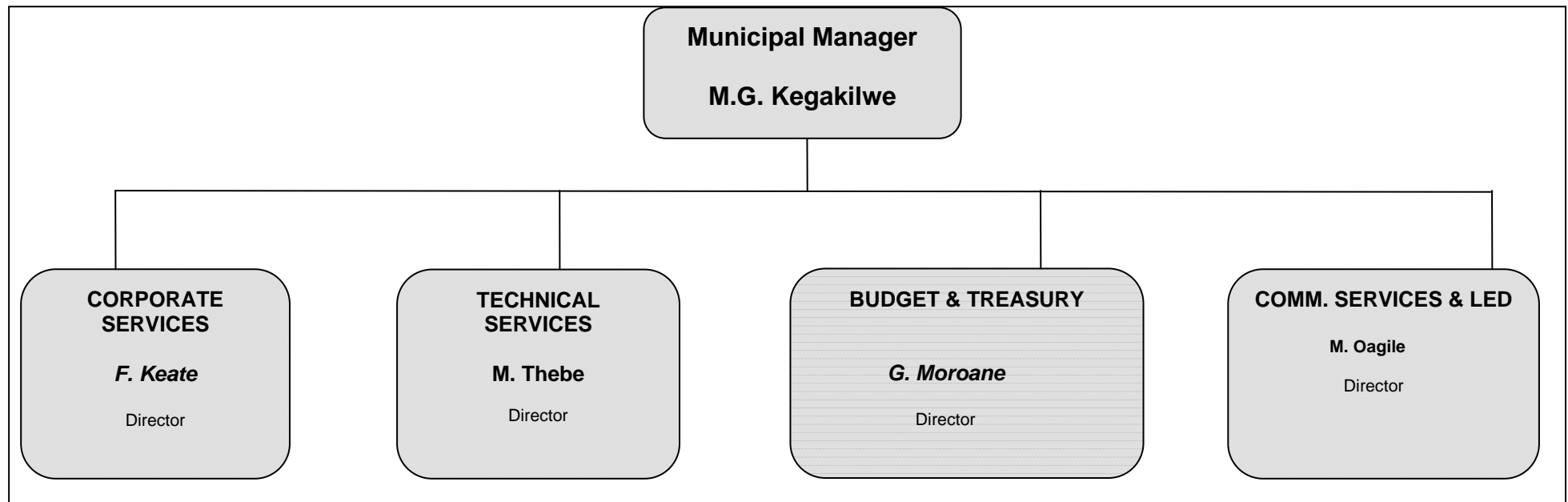
	Backlog 2001	Access to Services by 2007	Funds spent to date mil	Balance of Backlog	Cost for Backlog	Cost per year (mil)
Bucket's	0	0	0	0	0	R0
Water	7,045	17,241	23,760	4,100	36,900	18,450
Sanitation	15,044	6,716	8,200	14,625	73,125	18,281
TOTAL				Rands	110,025	

CHAPTER 3

3. HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.1. The organizational structure (The Executive)

The organization structure of Kagisano Local Municipality consists of many different positions and groups performing different activities. These different activities are integrated into a coordinated whole that contributes to the organizational objectives. Therefore, all positions within the organizational structure were conceptualized with a view to ensure effectiveness, synergy and ultimately contribute to overall objectives of the Integrated Development Plan (IDP). The municipality has a dynamic management team that is supported by a dedicated team of professionals and support staff to achieve the objectives as set out in IDP.



3.2. Municipality's initiative with regard to employment issues

- Took in a total of six (6) students on practical learning
-

3.3. Human Resource Management Policies

- Sexual harassment
- HIV/AIDS (Draft)
- Staff Retention
- Performance Management
- Personnel Procurement
- Overtime and Procedures
- Cell phones
- Community Bursary
- Employee Bursary
- Investment
- Smoking
- Affirmative action and Equal Opportunities
- Subsistence and Travel

3.4. Municipal transformation & Institutional Development

The Municipality continues to grow. Having relocated to the new offices the municipality continued to face challenges emanating from the roof structure but that was given attention.

The 2008/2009 budget proposed additional posts to strengthen our technical services, finance and community services & LED departments. The amount of R1 882 284.71 was proposed to enable the municipality to achieve that.

The Municipality has managed to attract one disabled person and it is one of the few municipalities that has appointed a woman to a key position of Chief Financial Officer.

The Municipality had budgeted R500 00.00 to finance internship programme and training on financial management. Furthermore, R600 000.00 had been budgeted towards bursaries for employees and communities.

3.5. Performance of the Municipality

Senior Managers signed the Performance Agreements on the 1st of July 2008 for the financial year 2008/2009.

The Corporate Service Delivery and Budget Implementation Plan (SDBIP) and the Technical Service Delivery and Implementation Plan were approved by the Mayor.

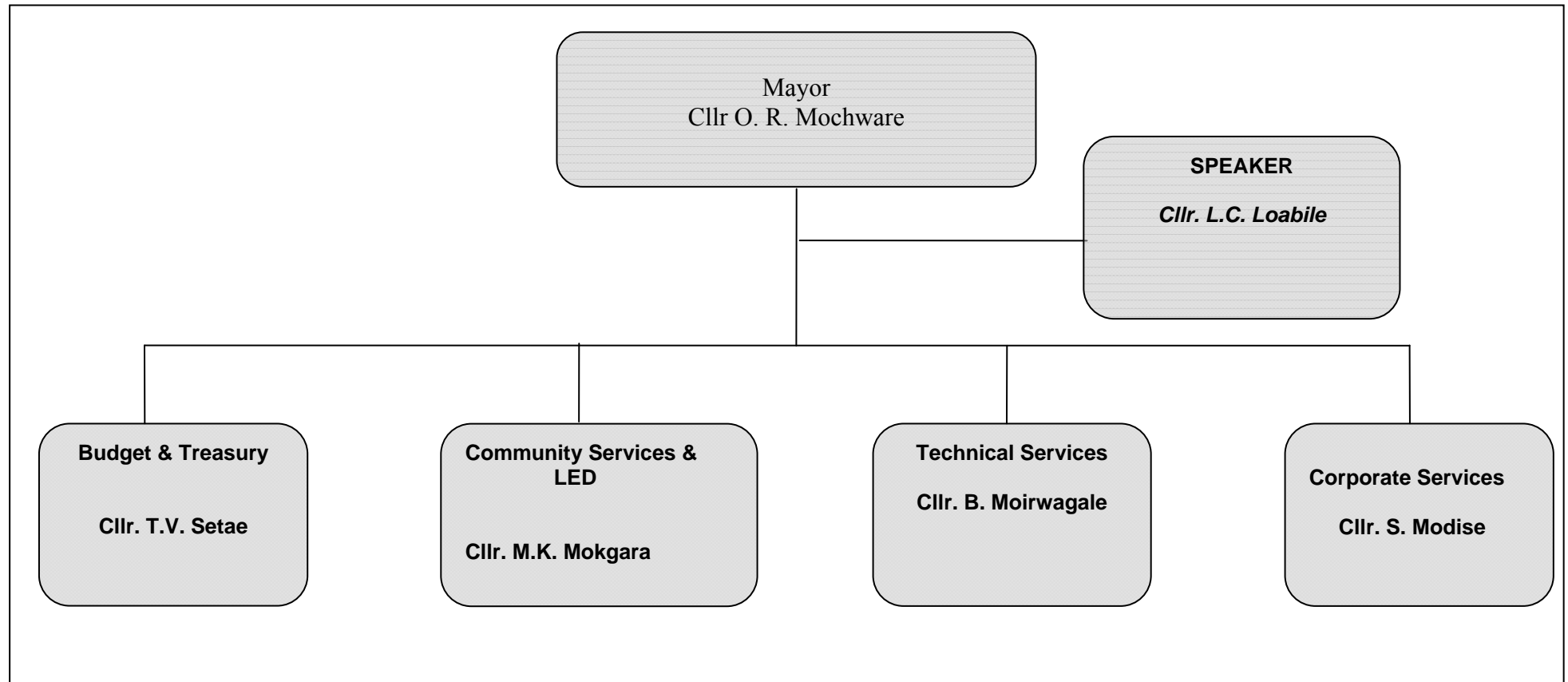
3.6. Governance (Executive Committee)

The municipal council is responsible for the governance of the municipality. Our council is constituted as indicated under General Information. The total number of councilors is twenty-seven (27), with the Executive Committee comprising of five (5) members. The directly elected members are twelve (12), eleven (11) are proportional representatives and the Traditional Authorities are represented by four (4) Dikgosi.

In terms of Section 9(a), the municipality is using the Collective Executive System of governance with a Ward participatory system.

3.7. Council Meetings:

- Executive Council = 4
- Special Council = 11
- Portfolios
 - Finance = 4
 - Technical Services = 4
 - Com. & LED = 4
 - Corporate = 4

3.8. ORGANOGRAM (POLITICAL EXECUTIVE)

3.9. Staffing Information

The following information indicates the numbers of staff per function expressed as total positions and full time staff equivalents.

Finance Department																		
Chief Financial Officer		1								1					1			
Accountant Expenditure (vacant)																		
Accountant Income		1								1					1			
Financial Clerk	1									1					1			
Filing Clerk (vacant)																		
Creditors Clerk	1								1							1		
Salary Clerk	1									1					1			
MFMA Interns	2	1							2	1					3			
Transport Officer	1								1									1
Driver(s)	3								3							2	1	
Messenger	1								1							1		
Technical Services Department																		
Director	1								1							1		
Manager	1								1								1	
Secretary		1								1					1			
Water & Sanitation Officer	1								1								1	
Supervisor (General Workers)	1								1								1	
General Workers	8								8							2	4	2
Waste Collectors	3	1							3	1						1		3

[illegible]

TOTAL NUMBER OF EMPLOYEES IN THE MUNICIPALITY																	
	African		Coloured		Indian		White		Total		PWD		Age categories				
Employment category	M	F	M	F	M	F	M	F	M	F	M	F	-20	20-30	30-40	40-50	50+
Leadership & governance																	
Mayor		1								1						1	
Speaker		1								1							1
Councillors	10	11							10	11				1	4	7	9
Chairperson																	
Board Member																	
Municipal Manager's Office																	
Municipal Manager	1								1							1	
IDP/PMS Manager	1								1								1
PA to the Municipal Manager (Vacant)				1						1				1			
Corporate Services Department																	
Director	1								1						1		
Manager		1								1							1
Council Committee Co-ordinator (vacant)																	
Skills Development Facilitator		1								1				1			
Human Resources Officer		1								1				1			
Personnel Clerk		1								1					1		
Registry Clerk	1								1					1			
Administration Clerk																	
Secretary/Typist																	
Receptionist	1	1							1	1				1	1		
Cleaner(s)		4								4					2		2

3.10. Skills Levels

This information gives details of skills level attained by staff (e.g. professionals, artisans, unskilled)

SKILLS LEVEL						
	Senior Officials	Middle Managers/Interns	Clerical	Elementary Occupation	Other	Total
Corporate Services	1 x MBA 1 x DIP. PUB. ADMIN		4 x GRADE 12 1 x N Dip	3 x ABET		10
Finance	1 x B.COMM	3 x B.COMM	4 x GRADE 12	1 x ABET		9
Technical Services	1 x DIP.CIVIL ENG. 1 x BA Tech.		3 x GRADE12	13 x ABET		18
LED		1 x DIP. ED.	1 x GRADE 12			2
Community Services	1 x B.A. ED.		7 x GRADE 12 1 x DIP Tourism	4 x ABET		13
MM Office	1x MGT(Masters in Governance and Political Transformation)	1 x DIP. ED.	1 x GRADE 12			3
Mayor/Speaker's Office		1 x GRADE 12	4 x GRADE12 1 xDIP.JOURNALISM	1 x ABET		7
Total	7	6	27	22		62

3.11. Trends on total personnel expenditure over the last 3 to 5 years, compared to total budget

- 2004/5 – 17.5%
- 2005/6 – 16.5%
- 2006/7 – 32%
- 2007/8 – 38 % unaudited

3.12. Pension Funds

The following are the Pension Funds used by employees of the municipality:

Pension Funds	Total Amount Spent
Cape Retirement Pension Fund	1,175,581.21
Government Employees Pension Fund	47,965.32

3.13. Medical Aid Funds

The following are the Pension Funds used by employees and councillors of the municipality:

MEDICAL AID FUNDS	Total
Hosmed	2
Bonitas	17
SAMWUMED	31
Discovery	n/a
Munimed	2
LAMAF	n/a
Promed	n/a

3.14. Arrears

- No Official or Councilor is currently in arrears with the municipality in any of his/her financial obligations.

3.15. Staff Salary Disclosures

This Information is reconciled with the staff salary disclosures as indicated in Chapter 4 reporting on the Annual Financial Statements with reference to Appendix G as required by the section 124 and 125 of the MFMA).

SALARY DISCLOSURES - 2007/2008 FINANCIAL YEAR										
EXECUTIVE COUNCILLORS										
SURNAME & NAME	SALARY	CONTR (PENSION)	CONT (MEDICAL AID)	ALLOW (SUBS AND TRAV)	ALLOW (ACCOM)	CAR ALLOW	HOUSING ALLOW	CELL ALLOW	STUDY ROOM ALLOW	FACILITY ALL
Mayor O. R. MOCHWARE	183,676.98	27,955.76	-	16,907.17	1,560.00	54,920.06	64,879.82	-	-	-
SPEAKER - CLLR L C LOABILE- GAANAKGOMO	187 100.00	31 707.00	12 168.00	11870.72	780	76 744.00	-	14 581.00	-	-
CLLR MOKGARA	175 407.00	29 604.00		80	0.00	43 194.00	44 049.00	14 184.00	-	-
CLLR SETAE	175 407.00	29 311.00		2358	0.00	34 862.00	45 554.00	14 184.00	-	-
CLLR MODISE	136 484.00	23 113.00	2 560.00	4291.70	390.00	28 542.00	33 900.00	11 785.00	-	-
CLLR MOIRWAGALE	96 474.00	16 111.00		400.00	0.00	16 873.00	21 452.00	8 845.00	-	-
TOTAL	1,004,748.00	173 ,102.00	14 ,728.00	35,907.59	2,730.00	264 ,113	207, 021.00	7 0,954.00	-	-
COUNCILLORS										
SURNAME & NAME	SALARY	CONTR (PENSION)	CONTR MEDICAL AID	ALLOW (SUBS AND TRAVEL)	ALLOW (ACCOM)	CAR ALLOW	HOUSING ALLOW	CELL ALLOW	STUDY ROOM ALLOW	FACILITY ALLOW
CLLR BAAKANYANG	70 163.00	11 839.00	-	680.00	0.00	15 637.00	15 601.00	8 845.00	-	-
CLLR BARABAMI	70 163.00	11 839.00	-	80.0	0.00	15 637.00	15 601.00	8 845.00		
CLLR KESILWE	70 163.00	11 839.00	-	1,460.00	1,690.00	23 541.00	7 698.00	8 845.00		
CLLR KEKESI	70 163.00	11 791.00	-	3,364.79	0.00	15 637.00	15 283.00	8 845.00		
CLLR KEGAKILWE	70 163.00	11 791.00	-	860.72	0.00	15 637.00	15 283.00	8 845.00		

CLLR LENKOPANE	70 163.00	11 791.00	-	400.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR LEBETHE	70 163.00	11 791.00	-	1,460.00	390.00	31 239.00	0.00	8 845.00		
CLLR LETIMELA	70 163.00	11 791.00	-	1,820.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR MALOSE	70 163.00	11 791.00	-	460.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR MASIPA	70 163.00	11 791.00	-	0.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR MORUNGWANE	70 163.00	11 791.00	-	0.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR MOSEMENG	70 163.00	11 791.00	-	920.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR MALOKWE	70 163.00	11 791.00	-	980.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR MCHWARI	70 163.00	11 792.00	-	80.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR NTHEBOTSENYANE	70 163.00	11 791.00	-	1,740.00	780.00	23 541.00	7 698.00	9 041.00		
CLLR NTSIE	70 163.00	11 792.00	-	0.00	0.00	15 637.00	15 601.00	8 845.00		
CLLR THUE	70 163.00	11 791.00	-	1,100.00	0.00	15 637.00	15 601.00	8 845.00		
TOTAL	1 ,192 ,771.00	200 ,593.00	-	15,405.51	2,860.00	2,97, 239.00	233 174.00	150,561.00		
GRAND TOTAL	2, 197 ,519.00	373, 695.00	14 ,728.00	51,313.10	5,590.00	561 352.00	440 195.00	221,515.00		

MUNICIPAL MANAGER										
KEGAKILWE M G	360,000.00	64,800.00	-	4,340.00	21,698.60	67,207.00	72,071.03	-	-	-
										-
TOTAL	360,000.00	64,800.00		4,340.00	21,698.60	67,207.00	72,071.03			
TITLE	SALARY	CONTR (PENSION)	CONTR (MEDICAL AID)	ALLOW (SUBS AND TRAV)	ALLOW (ACCOM)	CAR ALLOW	HOUSING ALLOW	CELL ALLOW	STUDY ROOM ALLOW	FACILITY ALL
DIRECTOR CORPORATE SERVICES	180,000.00	32,400.00	18,899.46	7,600.57		30,000.00	225,008.77	-	-	-
DIRECTOR TECHNICAL SERVICES	318,644.04	57,355.92	11,863.20	13,597.59	390.00	60,000.00	73,643.78	-	-	-
DIRECTOR FINANCE (MORUTI M O)	43 500.00	5 220.00	-	1,989.61	0.00	18 794.00	28 176.94	-	-	-
DIRECTOR FINANCE (ESAU G P)	208 000.00	37 440.00	5 794.80	1,391.90	0.00	208 000.00	39 431.84	-	-	-
DIRECTOR COMMUNITY SERVICES & LED	216 000.00	38 880.00	8 871.72	300.00	780.00	26 00.00	21 185.89	-	-	-
IDP/LED MANAGER	17 666.66	3 180.00	2 392.80	0.00	0.00	12 316.60	20 995.99	-	-	-
IDP MANAGER	39 605.00	7 128.90	1 807.80	3,020.00	0.00	-	-	-	-	-
LED MANAGER	95 052.00	17 109.36	12 794.36	320.00	0.00	95 052.00	-	-	-	-
ADMINISTRATION MANAGER	105 999.96	-	10 088.53	2,480.00	780.00	64 257.00	106 137.75	-	-	-

[illegible]

CHAPTER 4

4. PRELIMINARY PLAN FOR THE NEXT FINANCIAL YEAR – INCLUDE CORPORATE SDBIB 08/09

The preliminary plan for the next financial year according to the five key strategic focus areas:

4.1. Municipal Transformation and Institutional Development

Vote	Corporate Objective	Key Performance Indicator	Target	Quarterly Target			
				1st	2nd	3rd	4th
	Provide Municipal Planning	Reviewed adopted 2007-2012 IDP of municipality	Reviewed IDP adopted by May 2009 Reviewed 2009/10 IDP to be adopted by 31 .05 . 2009	Input on the District Framework and Adopt IDP Process Plan	Start with review for 2009/2010	Table Draft Review IDP Of 2009/10 by 31. 03 . 2009	Adopt 2009/2010 Reviewed IDP
				Service Level Agreements with traditional council – IDP/LED -end of October 2009			
	IDP and LED and Tourism Strategy informed by all stakeholders	Intergovernmental Forum Report	Hold four (4) Intergovernmental Forum meetings by June 2009	1st IGR Forum by September 2008	2nd IGR Forum by January 2009	3rd IGR Forum by March 2009	Review meeting of the IGR Forum by June 2009
	Communicate and respond to legislated Powers and Functions	Report indicating implementation and performance	Streamlined Powers and Functions and integrated implementation by June 2009	Conduct in-house SWOT analysis on Power & Functions	Prioritize P&F that need urgent overhaul	Implementation of recommendation	Generate reports and submit to council
		Adopted By-Laws	June 2009	Comparison of SALGA and Price Waterhouse Coopers generic drafts	Promulgation of bylaws Community consultation (Public	Submit to council for approval	Enforcement of bylaws

					Hearings)		
	Improve Credit Rating	Good credit record with financial institutions	Submission of annual financial statements for 2007/2008	Compile and submit annual financial statements for 2007/2008	Audit by AG office	Tabling of Annual report to council Public consultation	N/A
		Timeous submission of monthly management reports	Monthly	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor

	Improve Communication	Reviewed Communication Strategy	Reviewed Communication Strategy by October 2008	Implementation and monitoring and reviewing	Implementation and monitoring and reviewing	Implementation and monitoring and reviewing	Review communication strategy in line with core messages for the next financial year
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		Improved corporate image and branding	Develop the Flag of the municipality by September 2008	Invite service providers for tender			
	Achieve Employment Equity	Documented EEP	EEP by August 2008	Approval by Council and Submit Employment Equity report submitted to DoL	Implementation and monitoring	Implementation and monitoring	Reviewing for 2009/2010
	Maintain an Efficient Budget	Section 71 report	Monthly	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries
		Section 72 report	Mid-year			Submit to mayor and table the report to council	
		Report on the percentage spent on budgeted projects	100% of the funds allocated spent on budgeted projects by June 2009	25% of the budget allocated to be spent	50% of the budget allocated to be spent	75% of the budget allocated to be spent	100% of the budget allocated to be spent
	Promote Good Governance	Unqualified Audit Report	Unqualified Report for 2007/08 by January 2009	Attend to issues raised from previous audit report and submit annual financial statements to OAG by 31 August 2009	Ensure information is made available to OAG during auditing	Copy of the final report released by OAG	
					Ensure draft audit report is received by December 2008	Submit to council for approval	
					Attend to issues raised from audit report	Oversight Process to conclude by March 2009	
		Adopted Batho Pele Principles	Signed service standards	Develop a manual on services standards	Approval by Council and publicize to the community		
		Established good system of internal controls	To have procedure manuals in place	Develop Terms of Reference	Conduct workshop to all stakeholders	Implementation, monitoring and review	Implementation, monitoring and review
	Performance Evaluation	PMS Framework	Quarterly Assessment Reports	1 st Assessment Report	2nd Assessment Report	3rd Assessment Report	Annual Assessment Report

Improve Basic Service Delivery & Infrastructure Investment

Vote	Corporate Objective	Key Performance Indicator	Target	Quarterly Target			
				1st	2nd	3rd	4th
	Provide Municipal Planning	Reviewed adopted 2007-2012 IDP of municipality	Reviewed IDP adopted by May 2009 Reviewed 2009/10 IDP to be adopted by 31 .05 . 2009	Input on the District Framework and Adopt IDP Process Plan	Start with review for 2009/2010	Table Draft Review IDP Of 2009/10 by 31 . 03 . 2009	Adopt 2009/2010 Reviewed IDP
				Service Level Agreements with traditional council – IDP/LED -end of October 2009			
	IDP and LED and Tourism Strategy informed by all stakeholders	Intergovernmental Forum Report	Hold four (4) Intergovernmental Forum meetings by June 2009	1st IGR Forum by September 2008	2nd IGR Forum by January 2009	3rd IGR Forum by March 2009	Review meeting of the IGR Forum by June 2009
	Communicate and respond to legislated Powers and Functions	Report indicating implementation and performance	Streamlined Powers and Functions and integrated implementation by June 2009	Conduct in-house SWOT analysis on Power & Functions	Prioritize P&F that need urgent overhaul	Implementation of recommendation	Generate reports and submit to council
		Adopted By-Laws	June 2009	Comparison of SALGA and Price Waterhouse Coopers generic drafts	Promulgation of bylaws Community consultation (Public Hearings)	Submit to council for approval	Enforcement of bylaws
	Improve Credit Rating	Good credit record with financial institutions	Submission of annual financial statements for 2007/2008	Compile and submit annual financial statements for 2007/2008	Audit by AG office	Tabling of Annual report to council Public consultation	N/A
		Timeous submission of monthly management reports	Monthly	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor

	Maintain an Efficient Budget	Section 71 report	Monthly	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries
		Section 72 report	Mid-year			Submit to mayor and table the report to council	
		Report on the percentage spent on budgeted projects	100% of the funds allocated spent on budgeted projects by June 2009	25% of the budget allocated to be spent	50% of the budget allocated to be spent	75% of the budget allocated to be spent	100% of the budget allocated to be spent
	Promote Good Governance	Unqualified Audit Report	Unqualified Report for 2007/08 by January 2009	Attend to issues raised from previous audit report and submit annual financial statements to OAG by 31 August 2009	Ensure information is made available to OAG during auditing	Copy of the final report released by OAG	
					Ensure draft audit report is received by December 2008	Submit to council for approval	
					Attend to issues raised from audit report	Oversight Process to conclude by March 2009	
		Adopted Batho Pele Principles	Signed service standards	Develop a manual on services standards	Approval by Council and publicize to the community		
		Established good system of internal controls	To have procedure manuals in place	Develop Terms of Reference	Conduct workshop to all stakeholders	Implementation, monitoring and review	Implementation, monitoring and review
	Performance Evaluation	PMS Framework	Quarterly Assessment Reports	1 st Assessment Report	2nd Assessment Report	3rd Assessment Report	Annual Assessment Report
	Improve Communication	Reviewed Communication Strategy	Reviewed Communication Strategy by October 2008	Implementation and monitoring and reviewing	Implementation and monitoring and reviewing	Implementation and monitoring and reviewing	Review communication strategy in line with core messages for the next financial year
		Improved corporate image and branding	Develop the Flag of the municipality by September 2008	Invite service providers for tender			

	Achieve Employment Equity	Documented EEP	EEP by August 2008	Approval by Council and Submit Employment Equity report submitted to DoL	Implementation and monitoring	Implementation and monitoring	Reviewing for 2009/2010
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Promote Local Economic Development

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Promote LED	LED Strategy	Development Municipal LED strategy by December 2009	Appoint service provider to compile the LED Strategy	Deliver first draft Report the LED strategy -Report to management on progress made-	Stakeholders comments on the strategy Report to council on the final draft of the LED strategy Approval by council	Approval by council
		Number of jobs created through LED initiatives including capital projects	Report on the number of jobs created through LED initiatives by January 2009	Continuous monitoring of LED projects and report on jobs created to management and council	Continuous monitoring of LED projects and report on jobs created to management and council	Continuous monitoring of LED projects and report on jobs created to council	Continuous monitoring of LED projects and report on jobs created to council
		SMMes supported	Quarterly Reports on the number of SMMes supported by June 2009	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council
	IDP Performance	Prioritization model in IDP according to which projects are budgeted for Implemented projects as indicated in IDP, June 2009 and Budget	Quarterly reports on status quo	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council
	Budget Planning	Manage implementation of projects in terms of time and budget	Report quarterly to provincial and national treasury offices	Submit 1 st quarterly report to Council and provincial and national offices	Submit 2 nd quarterly report to Council and provincial and national offices	Submit 3 rd quarterly report to Council and provincial and national offices	Submit 4 th quarterly report to Council and provincial and national offices

Financial Management and Financial Viability

Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Expand Tax Base	Signed SLA with the traditional leaders	Signed SLA	Consultation with communities	Signing of the SLA	Report to Council	Implement LUMS
		Compile Valuation Roll.	Valuation Roll	Consultation with communities. Compilation of valuation roll starts.	Valuation roll compilation process continues	Submission of draft valuation roll to the municipal manager Publication of the valuation roll for objections	Adoption of the final valuation roll for implementation as from 01 July 2009
	Increase Revenue	Increase in revenue collected	Increased revenue collected from amenities	Implement strategies to increase revenue collection Develop policy on the use of municipal amenities	Report to Council on status quo.	Continuous implementation and monitoring	Monitoring and review and reporting

	Improve Credit Rating	Good credit record with financial institutions	Submission of annual financial statements for 2007/2008	Compile and submit annual financial statements for 2007/2008	Audit by AG office	Tabling of Annual report to council Public consultation	N/A
		Timeous submission of monthly management reports	Monthly	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor
	Invest in Infrastruc	-% of capital budget actually	-Spent 25% of the budget on capital	-Prioritize short-term projects in the IDP.	Report to Council on status quo	Continuous implementation and	Monitoring and review

	ture	spent on capital projects	project by June 2008.			monitoring	and reporting
		-% of revenue spent on maintenance - including capital projects	-10% of revenue spent on maintenance by February 2008	-Utilize grant funding for maintenance			
		-% of capital to labour and BEE	-100% projects allocated to BEE companies by June 2008	-Target BEE companies for procurement			
	Maintain an Efficient Budget	Section 71 report	Monthly	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries
		Section 72 report	Mid-year			Submit to mayor and table the report to council	
		Report on the percentage spent on budgeted projects	100% of the funds allocated spent on budgeted projects by June 2009	25% of the budget allocated to be spent	50% of the budget allocated to be spent	75% of the budget allocated to be spent	100% of the budget allocated to be spent

Good Governance, Community Participation and Ward Committee Systems

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Improve accountability	Provide minutes of meetings held and the publicity documentation to show that public participation is in place	Hold at least four (4) Ward meetings, (4) local Izimbizo, and (4) IDP Rep Forums by June 2009	1 st quarterly ward meetings. Report to council	2 nd quarterly meeting General local Imbizo. Report to council	3 rd quarterly ward meetings. Report to council	4 th quarterly meeting General local Imbizo. Report to council
			Establish functional satellite offices for easy access to elected representatives	Identify local municipalities offices for such functions	Publicize information of the availability of the service in newspapers and local offices	Compile register and data on the usage by community	Review and report to council
	Efficient Management of Ward Committees		Monthly ward committee meetings	3 ward committee meetings	3 ward committee meetings	3 ward committee meetings	3 ward committee meetings
	Improve community participation	Ward Based Plan	12 WBP	Establish of ward forums and training of stakeholders at ward level	Ward need assessments	Documentation of implementation	Linking the plans to the IDP and submit to council
	Council, EXCO and Portfolio committees	Minutes of meetings	Agendas and minutes of all scheduled meetings convened delivered on time	Agendas 5 days before meeting and Minutes 3 days after meeting	Agendas 5 days before meeting and Minutes 3 days after meeting	Agendas 5 days before meeting and Minutes 3 days after meeting	Agendas 5 days before meeting and Minutes 3 days after meeting

5. MEASURES THAT ARE TO BE TAKEN TO IMPROVE PERFORMANCE

- The municipality has adopted a performance management framework
- The municipal Manager has signed a performance agreement with the Mayor
- Directors have signed performance agreements with the Municipal Manager
- There is compulsory quarterly reporting

CHAPTER 5

5. AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

5.1. Municipal Financial Health

Kagisano Local Municipality's budget is almost 100% funded by grants and subsidies.

An unqualified audit opinion has been expressed by the Office of the Auditor General on the 2006/2007 Annual Financial Statements, which were previously withdrawn due to misrepresentations and re-submitted.

Due to the fact that the 2006/2007 audit was completed on the 28 November 2008, the submission of 2007/2008 financial statements has been delayed and they will be submitted by 31 January 2009 for audit purposes.

The above situation also account for non/late submission of legislated reports i.e. tabling of all components of the Annual Report by end of January 2009.

CHAPTER 6

6. FUNCTIONAL AREA SERVICE DELIVERY REPORTING

The Functional Area Service Delivery Report is intended to provide comprehensive information on each functional area (GFS sub function) provided by the municipality and the municipal entity. It includes an overview, description and detailed analysis of each function and is attached as follows:

6.1. Annexure A

TABLE OF CONTENTS		
Function	Sub-Function	Page
General Information		65
Executive and Council		66
Finance and Administration	Finance	69
	Human Resources	71
	Other Administration (Procurement)	74
Planning and Development	Economic Development	77
Waste Management	Solid Waste	80
Sanitation and Waste Water Management	Operation & Maintenance of Sanitation Infrastructure(Outfall & Internal)	83
Road Transport	Roads	83
Water	Water Distribution (Bulk & Retail)	83
Electricity	Street Lighting	86

	KAGISANO LOCAL MUNICIPALITY(NW391)		
	GENERAL INFORMATION		
Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:			
	Geography: Kagisano Local Municipality is a Category B municipality, falling within DR Ruth Segomotsi Mompati District. The municipality is 100% rural comprising of more than 72 villages. A nodal settlement pattern characterizes the Kagisano Local Municipal Area. The towns of Morokweng and Ganyesa represent local nodes. The towns of Piet Plessis and Louwna represent supportive local nodes. The towns are rural in nature and are surrounded by vast rural areas. The towns comprise of settlements with a residential character and are surrounded by very low-density, scattered rural settlements and villages.		
1	Geographical area in square kilometres	11354.1090	
	Note: Indicate source of information	Demarcation Board	
2	Demography:		
	Total population	88 780	
	Note: Indicate source of information	Census 2001	
3	Indigent Population		
	Note: Indicate source of information and define basis of indigent policy including definition of indigent		
4	Total number of voters		
5	Age breakdown:		
	0 -14	16,112(male) 15,232(female)	
	15 - 39	12,597(male) 13,959(female)	

	40 -64	6,022(male) 7,395(female)	
	65 - 80	1,639(male) 2,037(female)	
	81 - 100	183(male) 715(female)	
	101 - 120	52(female)	
	Note: Indicate source of information	Stats SA Family 2007	
	Household income:		
	R1 – R400	26,243	
	R 401 – R 1 600	3, 492	
	R 801 – R 1600	6, 173	
	R 1 601 – R 3 200	873	
	R 3201 – R 6 400	424	
	R 6401 – R 12 800	847	
	R 12801 – R 25 600	133	
	R 25601 – R 51200	-	
	R 51 201 – R 102 400	43	
	R 204 401 – R 204 800	41	
	R 204 801 or more	-	
	Note: Indicate source of information	Stats SA Labour Force 2007	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Function:	Executive and Council		
Sub Function:	N/A		
Reporting Level	Detail	Total	
Overview:	To exercise direction and control of allocating the Council's resources when the budget, IDP and SBDIP are prepared. To create and review the council's policies and objectives and the criteria relating to the exercise of the council's regulatory functions		

Description of the Activity:	The function of executive and council within the municipality is administered as follows and includes:		
	<ul style="list-style-type: none"> • <i>provide oversight role</i> 		
	<ul style="list-style-type: none"> • <i>Approve the budget and IDP</i> 		
	<ul style="list-style-type: none"> • <i>determine the budgetary priorities</i> 		
	<ul style="list-style-type: none"> • <i>review performance to ensure that the objectives are achieved</i> 		
	<ul style="list-style-type: none"> • <i>formulate policies for a Council's operations</i> 		
	The municipality has a mandate to:		
	<ul style="list-style-type: none"> • <i>Provide democratic and accountable governance</i> 		
	<ul style="list-style-type: none"> • <i>Provide basic services to the communities in a sustainable manner</i> 		
	<ul style="list-style-type: none"> • <i>Promotion of socio-economic development</i> 		
	<ul style="list-style-type: none"> • <i>Provide safe and healthy environment</i> 		
	The strategic objectives of this function are to:		
	<ul style="list-style-type: none"> - <i>Exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the community;</i> 		
	<ul style="list-style-type: none"> - <i>Provide, without favor or prejudice, democratic and accountable government</i> 		
	<ul style="list-style-type: none"> - <i>Encourage the involvement of the community;</i> 		
	<ul style="list-style-type: none"> - <i>Strive to ensure that municipal services are provided to the community in a financially and environmentally sustainable manner;</i> 		
	<ul style="list-style-type: none"> - <i>Consult the community about the level, quality, range and impact of municipal services and the available options for</i> 		

	<i>service delivery;</i>			
	- Give members of the community equitable access to the municipal services to which they are entitled;			
	- Promote and undertake development in the municipality;			
	- Promote gender equity in the exercise of the municipality's executive and legislative authority;			
	- Promote a safe and healthy environment in the municipality;			
	The key issues for 2008/09 are:			
	<ul style="list-style-type: none"> Provision of basic services to the communities of Kagisano in a sustainable manner:- <ul style="list-style-type: none"> water and sanitation 			
Analysis of the Function:		Provide statistical information on (as a minimum):-		
1	Councilors detail:			
	<ul style="list-style-type: none"> Total number of Councilors 		27	
	<ul style="list-style-type: none"> Number of Councilors on Executive Committee 		5	
2	Ward detail:			
	<ul style="list-style-type: none"> Total number of Wards 		12	
	<ul style="list-style-type: none"> Number of Ward Meetings 		144	
3	Number and type of Council and Committee meetings:			
	<ul style="list-style-type: none"> Council Meetings 		5	
	<ul style="list-style-type: none"> Special Council Meetings 		10	
	<ul style="list-style-type: none"> Executive Committee 		4	
	<ul style="list-style-type: none"> Portfolio Committees 		4 x 4 = 16	

Function:	Finance and Administration			
Sub Function:	Finance			
Reporting Level	Detail	Total		
Overview:				
	<ul style="list-style-type: none"> Budget planning, implementation and monitoring 			
	<ul style="list-style-type: none"> Financial Reporting 			
	<ul style="list-style-type: none"> Revenue (incl. Investment) and debt collection management 			
	<ul style="list-style-type: none"> Cash management 			
	<ul style="list-style-type: none"> Asset Management 			
	<ul style="list-style-type: none"> Supply Chain, Expenditure and liability management 			
	<ul style="list-style-type: none"> Financial management advice and support to Accounting Officer, other departments and council portfolio committees 			
Reporting Level	Detail	Total		
7	Municipal Property Rates Act (MPRA) levies:		<i>R (000s)</i>	
	MPRA will be implemented effective 1 July 2009.	-	-	
			-	
			-	
	Creditor Payments:	<i>R (000s)</i>		
	Telkom - telephones	426,854.38		
	Eskom - electricity	1,089,469.86		

	Business Engineering	707,723.64		
	Vodacom	555,830.91		
11	Credit Rating:	R (000s)		
	No credit rating obtained as no overdraft facilities obtained or needed.	-	-	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current		Target
To ensure the development and maintenance of appropriate revenue and collection systems	The advent of the promulgation of the Municipality Property Rates Act and its subsequent implementation effectively from 1 July 2009 has led to the discontinuation of the RSC levies.			
To promote and support reforms to municipal financial management and the implementation of the Municipal Finance Management Act	The MTREF budget for 2007/08 was approved by 28 May 2007 and the Annual Financial Statements will be submitted to the Auditor-General on 31 January 2009. The audit reports received from the Auditor-General for the 2005/06 to the 2006/07 financial years were disclaimer and unqualified respectively. The Supply Chain Management Policy was adopted during December 2005 by Council and implemented from 1 January 2006. The financial reporting systems are in accordance with IMFO standards.			

To ensure that resources are used effectively, full and proper financial records are kept and appropriate control systems are maintained	Current internal controls and systems were improved and new financial control systems implemented and upgraded to ensure proper control.			
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Function:	Finance and Administration		
Sub Function:	Human Resources		
Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	The function of human resource management within the municipality is administered as follows and includes:		
	<ul style="list-style-type: none"> - <i>Skills development - through learnerships and skills programmes; Employment Equity - by appointing the previously disadvantaged in senior positions ; Labour Relations - by maintaining sound labour relations through Local Labour Forum meetings; Human Resources Administration - through recruitment, selection, internships and conditions of</i> 		

	<i>service; Employee Assistance Programmes - staff wellnes programmes and counselling.</i>		
	- These services extend to include, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:		
	- <i>Deliver effective basic, affordable and quality services to communities</i>		
	The strategic objectives of this function are to:		
	<ul style="list-style-type: none"> <i>To render effective human resources administration to the municipality by appointing, retaining and training skilled personnel and implementing human resources related policies</i> 		
Analysis of the Function:	<i><Provide statistical information on (as a minimum):></i>		
1	Number and cost to employer of all municipal staff employed:		<i>R (000s)</i>
	- Managerial	8	3 767 69, 00
	- Supervisory	10	1 281 660, 00
	- Office Clerical	12	817 097, 00
	- Non-professional (blue collar, outside workforce)	28	1 680 200, 00
	- Temporary Staff	4	57 600, 00

	Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package		7 546 654, 00
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>List at least five key performance areas relative to the above function as articulated in the budget here></i>	<i>The actual performance achieved over the financial year, and the variance between performance planned and actual performance, an explanation of the variance. Also provide details of any improvements planned for next year.</i>		
Skills Development	Learnerships - Finance and Administration-6 unemployed youth and 2 employed youth are beneficiaries	8	8
	Learnerships on Water Purification, Water Reticulation and Waste Water Management where 36 unemployed youth are beneficiaries.	34	34
Employment Equity	Of 8 senior managers, only 2 are women	1	1 woman
EAP	Draft Policy in process	1	1
Labour Relations	Organisational Rights Agreement (ORA) terminated. Termination prohibited further meetings	0	4 LLF meetings
Human Resources Admin	<ul style="list-style-type: none"> - Late submission of leave forms. - Failure of electronic system due to poor electricity connections 		100%

Function:	Finance and Administration		
Sub Function:	Other Administration (Procurement)		
Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:			
	<i>Bid specification committee</i>		
	The function of procurement within the municipality is administered as follows and includes:		
	- <i>Implementation of SCM Policy</i>		
	- <i>Procurement of goods and services by the SCM Unit</i>		
	The municipality has a mandate to:		
	- <i>Provide effective and efficient financial management</i>		
	The strategic objectives of this function are to:		
	- <i>Ensure Financial Support to directorates</i>		
	- <i>Ensure effective and efficient internal controls are maintained</i>		
	- <i>Ensure financial reporting done monthly and quarterly to council</i>		
	- <i>Ensure that the budget is implemented and monitored</i>		
	- <i>Ensure cash flow management</i>		
	- <i>Ensure supply chain management and expenditure</i>		
	- <i>Ensure revenue and debt management</i>		
	- <i>Ensure financial management support to other departments</i>		
	The key issues for 2007/08 are:		
	o <i>Implementation of SCM Policy</i>		
	o <i>Filling of vacant positions</i>		

Analysis of the Function:			
1	Details of bid / procurement activities:		
	- Total number of times that bid committee met during year		
	- Total number of bids considered		
	- Total number of bids approved		
	- Average time taken from tender advertisement to award of bid	6 Weeks	
	Note: Figures should be aggregated over year across all municipal functions		
2	Details of bid committee:		
	1. GP Moroane		
	2. F. Keate		
	3. S.M. Thebe		
	4. O. Oagile		
	I.Moruti – resigned		

Key Performance Area	Key Performance Indicators	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Actual Achievements	Current	Target
<i>Financial Reporting</i>	Monthly Management Reports submitted to Accounting Officer and Council	12 Reports	Delayed due to lack of opening balances		
	Quarterly reports submitted to Accounting Officer and Council	4 Reports	Delayed due to lack of opening balances		
	Annual Financial Statements submitted to the Auditor General	1 Reports	Submission of AFS for 2007/08 to Office of Auditor General		

			delayed due to lack of opening balances		
	Unqualified Audit report received	<i>Report still pending from the AG</i>	Submission of AFS for 2007/08 to Office of Auditor General delayed due to lack of opening balances		
<i>Budget Planning, Implementation and Monitoring</i>	Monthly budget reports prepared.	<i>12 Monthly Budget Reports</i>	12 monthly reports		
	2007/08 Adjustment Budget approved by Council	<i>28/02/2006</i>	Adjustments budget to council by 28/05/2008		
	Draft Budget 2008/09 prepared and presented to Council	<i>31/03/2006</i>	Draft 2008/09 budget presented to council by 25 March 2008		
	2008/09 budget adopted by Council	<i>31/05/2006</i>	2007/08 budget presented to council by 28 May 2008 and approved		
<i>Asset Management</i>	Improved Asset Management System	Update assets register	Asset register updated but not reconciled to the General Ledger		
	Updated Asset Register	Update assets register	Asset register updated but not reconciled to the General Ledger		
	Physical asset reconciliation to the Asset Register	Update assets register	Asset register updated but not reconciled to the General Ledger		
<i>Cash Flow Management</i>	Reconciliations of Investments Accounts to Fund Accounts.	12 reconciliations	12 completed reconciliations		
	Reconciliation of bank accounts.	12	12 completed reconciliations		

	Updated Investment Register.	12	12 investment registers		
<i>Supply Chain Management and Expenditure Management</i>	Established SCM Unit	Ongoing	Fully established and functional SCM unit		
	Proper Expenditure Management	Procurement of goods and services	Functioning Letlotlo (Finance) program		
	SCM Policy Implemented	Ongoing	SCM policy consistently applied and implemented		
	Proper functioning of the SCM Committees	Bid Committee and other SCM Committees	Functioning SCM bid committee meetings – 5 meetings held during the year		
<i>Provide Financial Management support and advice to other departments</i>	Finances of Kagisano LM functioning effectively	<i>Ongoing</i>	Effective support and advice provided		
<i>Provide Financial Management support to the Portfolio Committees, the Mayoral Committee and the Council</i>	Finance Portfolio meetings attended	<i>Ongoing</i>	Effective support and advice provided		
	Council Meetings attended	<i>Ongoing</i>	Effective support and advice provided		
	Executive Committee meetings attended	<i>Ongoing</i>	Effective support and advice provided		

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	

Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	✓ <i>develop, implement and manage economic development, Agriculture and Tourism strategies in the municipality.</i>		
	✓ Develop and facilitate SMME support strategies, programmes and action plans.		
	<ul style="list-style-type: none"> ▪ <i>Ensure active participation and involvement of communities in economic development activities.</i> ▪ <i>Source funding for LED, Agriculture and Tourism projects.</i> ▪ <i>Provide support to Local Municipalities. Improve and expand Tourism products.</i> ▪ <i>Prepare Council items and ensure implementation of council resolutions.</i> 		
	The strategic objectives of this function are to:		
	<i>To promote LED and Tourism in the District.</i>		
Analysis of the Function:	<i>Provide statistical information on (as a minimum):-</i>		
1	Number and cost to employer of all economic development personnel:		<i>R (000s)</i>
	- Professional (Directors / Managers)	2	729,437
	Semi-Professional	5	471,176
	- Non-professional (Clerical / Administrative)	4	116,438.00
	- Temporary	1	
	- Contract	1	R50 00 PD

	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		848,122.00
5	Number of people employed through job creation schemes:		
	- Short-term employment	1	
	- Long-term employment	2	
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	3	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i><list each grant or subsidy separately>(LED grant - agricultural cluster grant -</i>	<i>Grant</i>	
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Support to LED SMME projects through mentoring, financing, advice, evaluation and monitoring.	<p>Tlaskgameng Polish Making Project (Kagisano Local Municipality)</p> <p>The project is located in Tlaskgameng. Dr Ruth Segomotsi Mompati District Municipality and the Provincial Local Government Department allocated an amount of R373 621.00 for its resuscitation. The objective of the project is to create employment opportunities, generate income and lastly to alleviate poverty.</p>	<p>The project is at the implementation phase. A site was allocated for this project by the Tribal Authority. The Department of Health approved the establishment of the project and supplied a guideline on health practices to be followed to ensure that it does not increase hazardous activities to the people and the environment. Only R63 396.69 to date was utilised.</p>	<p>a) Resuscitation and upgrading of the project. b) Building of a facility where polish is to be produced. c) Increased sustained jobs with more income generated.</p>
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Function:	Waste Water Management		
Sub Function:	Sewerage etc		
Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		

	<i>Identification, planning and infrastructure development of bulk and internal sewerage systems is done jointly by the District and the Local Municipality and KLM is responsible for the maintenance</i>		
	These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:		
	<i>DRSMDM is a Water Service Authority, whereas KLM does maintenance only</i>		
	The strategic objectives of this function are to:		
	✓ <i>Manage all water & Sanitation facilities</i>		
	The key issues for 2007/08 are:		
	✓ <i>Provision of Basic Sanitation Services, although nothing was provided for under Operating Budget</i>		
2	Number of households with sewerage services, and type and cost of service:		<i>R (000s)</i>
	- Flush toilet (connected to sewerage system)	0	0
	- Flush toilet (with septic tank)	0	0
	- Chemical toilet	0	0
	- Pit latrine with ventilation	784	3562966.4
	- Pit latrine without ventilation	12424	56462110.4
	- Bucket latrine	0	0

	- No toilet provision	500	2272300
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	- Flush/chemical toilet	0	0
	- Pit latrine with ventilation	12424	60877600
	- Bucket latrine	0	0
	- No toilet provision	500	2272300
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	0	
	- Quantum (value to each household)	0	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>		R0.00	

Function:	Sanitation & Waste Water Management		
Sub Function:	Operation & Maintenance of Sanitation Infrastructure(Outfall & Internal)		
	Collection & Treatment of sewerage Effluent		
Reporting Level	Detail	Total	Cost
Overview:	Includes provision of Sanitation & sewerage services which including the Operation and Maintenance of Sanitation bulk and internal infrastructure, the collection of sewer effluent, treatment thereof to acceptable standards and also provision of basic sanitation facilities (VIP'S)		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		
	<i>Interim Water Service Level Agreements with Water Service Providers(WSP'S), namely:</i>		
	<i>Botshelo Water Board</i>		
	These services extend to include:		
	Botshelo Water - Kagisano and Molopo Local Municipality areas		
Note 1: In Botshelo Water areas no Sanitation Services were included in their current Interim Water Services Provider Agreement Contracts, this was done by the respective Local Municipality's			
Function:	Road Transport		
Sub Function:	Roads and Storm-water		
Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of internal access roads within the municipality's jurisdiction		

Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include:		
	<i>Kagisano Local Municipality is responsible for internal Access Roads maintenance and upgrade.</i>		
	These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:		
	<i>To construct & maintain roads within KLM</i>		
	The strategic objectives of this function are to:		
	<i>Maintain & construct new roads within</i>		
	The key issues for 2007/08 are:		
	<i>Construct new/upgrade access roads</i>		
	2 Total number, kilometres and total value of road projects planned and current:		<i>R (000s)</i>
	- New bitumenised (number)		
	- Existing re-tarred (number)		
	- New gravel (number)		
	- Existing re-sheeted (number)		
	Note: if other types of road projects, please provide details		
<i>R (000s)</i>	Total kilometres and maintenance cost associated with existing roads provided		<i>R (000s)</i>
	- Tar		
	- Gravel		
	Note: if other types of road provided, please provide details		
	4 Average frequency and cost of re-tarring, re-sheeting roads		
	- Tar		
	- Gravel		
	Note: based on maintenance records		
	5 Estimated backlog in number of roads, showing kilometres and capital cost		<i>R (000s)</i>
	- Tar	<i>91200km</i>	<i>16,42billion</i>

	- Gravel	45600	4,1billion
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	<i>National Infrastructure Grant</i>	0	0
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	Only maintenance work was done, although no provision was made in the Operating Budget (2007/08).		

Function:	Electricity		
Sub Function:	Street Lighting		
Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	Street lighting responsibilities of the municipality are administered as follows and include:		
	<i>Completion of electrical connection for Morokweng Hig-mast Lights and Electrical connections on Municipal Infrastructures (e.g. Ganyesa Taxi Rank, Kudungwane-Tlapeng-Bonabona-Setabeng Community Halls)</i>		
	These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:		
	<i>To provide Street/Highmast lights</i>		
	The strategic objectives of this function are to:		
	<i>Provide street lighting, flood lights at Stadia and Community lighting</i>		
	The key issues for 2006/07 are:		
	<i>street lights & Highmast lights</i>		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	KLM has no authority for the Electrical Distribution and Reticulation.		